

APPROPRIATIONS SUMMARY BY DEPARTMENT

	Actual for 2003	Amended Budget 2004	Department Request 2005	Budget 2005
COUNTY LEGISLATURE	\$2,114,212	\$2,214,930	\$1,978,975	\$1,978,975
OFFICE OF COUNTY EXECUTIVE	\$651,257	\$658,068	\$590,845	\$555,622
OFFICE OF MANAGEMENT AND BUDGET	\$0	\$0	\$0	\$774,269
DEPARTMENT OF LAW	\$10,430,804	\$10,237,656	\$11,096,836	\$10,105,741
HUMAN RESOURCES	\$2,638,506	\$1,957,015	\$2,170,057	\$2,121,253
COMMUNICATIONS AND SPECIAL EVENTS	\$1,055,395	\$1,127,073	\$585,233	\$585,960
FINANCE	\$10,597,715	\$10,702,861	\$10,595,803	\$9,584,023
PLANNING AND DEVELOPMENT	\$2,342,060	\$2,330,371	\$2,515,660	\$2,324,755
INFORMATION SERVICES	\$6,351,438	\$7,000,800	\$10,815,863	\$10,110,357
BOARD OF ELECTIONS	\$3,434,352	\$4,528,626	\$4,310,627	\$4,121,816
MONROE COUNTY CLERK	\$6,003,327	\$6,459,031	\$6,563,987	\$6,137,902
PUBLIC SAFETY	\$48,976,424	\$55,466,437	\$53,264,086	\$52,775,519
DISTRICT ATTORNEY	\$11,807,808	\$12,686,193	\$13,624,620	\$12,039,587
PUBLIC DEFENDER	\$6,043,081	\$6,336,093	\$6,657,082	\$6,064,393
SHERIFF	\$92,110,470	\$94,980,086	\$95,850,231	\$95,010,000
HUMAN SERVICES	\$492,214,974	\$531,933,268	\$524,174,867	\$520,940,301
OFFICE FOR THE AGING	\$5,601,575	\$0	\$0	\$0
ROCHESTER / MONROE COUNTY YOUTH BUREAU	\$2,781,808	\$0	\$0	\$0
PUBLIC HEALTH	\$28,114,175	\$29,579,982	\$19,942,128	\$18,784,074
MENTAL HEALTH	\$33,127,075	\$0	\$0	\$0
MONROE COMMUNITY HOSPITAL	\$60,264,033	\$58,354,072	\$61,439,489	\$61,572,651
VETERANS SERVICE AGENCY	\$434,364	\$438,558	\$398,636	\$367,157
TRANSPORTATION *	\$38,303,061	\$25,704,759	\$25,043,947	\$24,044,611
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$13,209,582	\$15,165,690	\$15,732,927	\$15,481,561
ENVIRONMENTAL SERVICES *	\$95,783,626	\$106,507,538	\$110,127,257	\$109,439,825
FACILITIES MANAGEMENT	\$1,687,941	\$0	\$0	\$0
PARKS *	\$11,892,274	\$11,509,476	\$11,488,431	\$10,722,041
CULTURAL AND EDUCATIONAL SERVICES	\$28,454,985	\$29,101,864	\$29,680,128	\$29,692,494
UNALLOCATED EXPENSE	\$39,127,070	\$30,347,660	\$22,055,996	\$21,812,378
LESS INTERNAL SERVICES	(\$46,940,772)	(\$43,833,869)	(\$45,889,816)	(\$44,792,307)
TOTAL	\$1,008,612,620	\$1,011,494,238	\$994,813,895	\$982,354,958

* These are divisions of the Public Works Sector